	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	pesticides or fe the environmen	Agricultural Rescices of the state rtilizers. The Diversit and to help devith a major educer.	from possible advision is also cha relop solutions to	dverse effects arged with mo o problems wi	s which could re- nitoring agricult hen they are ide	sult from the imp ure's impact on ntified. These g	proper use of humans and oals are
FY 2001 Or	iginal Appropri	ation					
3.00 FY	2001 Original Ap	propriation: HB 7	763.				
General	5.97	449,700	560,900	7,500	0	0	1,018,100
Dedicated		1,032,500	439,600	135,000	0	0	1,607,100
Federal	5.93	396,300	163,800	0	0	0	560,100
Total	28.43	1,878,500	1,164,300	142,500	0	0	3,185,300
Appropriati	ion Adjustment	S					
gov gro	drogeologist to test verning dairy was ound water to dete	te, and a water of ermine the succe	quality analyst or ess of agricultura	n a contract ba Il's best mana	asis to evaluate	and sample surfes for protecting	ace and water quality
	der Idaho's total r hancement.	naximum dany id	, a.a. (= _) p. e.g				
		20,000	33,000	76,400	0	0	129,400
enl	hancement.	·			0 0	<u>0</u>	129,400 129,400
enl General Total 4.42 Ne	hancement.	20,000 20,000 ntal: The Govern	33,000 33,000 nor recommends	76,400 76,400 removal of 80	0 0% of agency sa	0 vings resulting f	129,400
enl General Total 4.42 Ne	nancement. 1.00 1.00 gative Supplement	20,000 20,000 ntal: The Govern	33,000 33,000 nor recommends	76,400 76,400 removal of 80	0 0% of agency sa	0 vings resulting f	129,400
enl General Total 4.42 Ne em	nancement. 1.00 1.00 1.00 gative Supplement of Proper share of Proper shar	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000)	33,000 33,000 nor recommends ng and the tempo	76,400 76,400 removal of 80 prary retirement	0% of agency sa	0 vings resulting f n.	129,400 rom the (14,000)
enl General Total 4.42 Ne em General	hancement. 1.00 1.00 gative Supplements ployer share of P 0.00 d 0.00	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000) (33,200)	33,000 33,000 nor recommends ng and the tempo	76,400 76,400 removal of 86 prary retireme	0% of agency sa ent rate reduction 0 0	ovings resulting for the second secon	129,400 rom the (14,000) (33,200)
enl General Total 4.42 Ne em General Dedicated	nancement. 1.00 1.00 1.00 gative Supplements ployer share of P	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000)	33,000 33,000 nor recommends ng and the tempo	76,400 76,400 removal of 80 orary retirement	0 0% of agency sa ent rate reduction 0	0 vings resulting f n. 0	129,400 rom the (14,000)
enl General Total 4.42 Ne em General Dedicated Federal Total	nancement. 1.00 1.00 gative Suppleme ployer share of P 0.00 0.00 0.00	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000) (33,200) (9,500) (56,700)	33,000 33,000 nor recommends ng and the tempo 0 0 0	76,400 76,400 removal of 80 prary retirements 0 0 0	0 0% of agency sa ent rate reduction 0 0	vings resulting for the contract of the contra	129,400 rom the (14,000) (33,200) (9,500)
enl General Total 4.42 Ne em General Dedicated Federal Total	1.00 1.00 1.00 gative Suppleme ployer share of P 0.00 0.00 0.00 0.00	20,000 20,000 ntal: The Govern ERSI gain sharin (14,000) (33,200) (9,500) (56,700)	33,000 33,000 nor recommends ng and the tempo 0 0 0 0	76,400 76,400 removal of 80 prary retirements 0 0 0	0 0% of agency sa ent rate reduction 0 0 0	vings resulting for the contract of the contra	129,400 rom the (14,000) (33,200) (9,500) (56,700)
General 4.42 Ne em General Dedicated Federal Total FY 2001 To General	hancement. 1.00 1.00 gative Supplements sployer share of P 0.00 0.00 0.00 0.00 otal Appropriation 6.97	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000) (33,200) (9,500) (56,700) on	33,000 33,000 nor recommends ng and the tempo 0 0 0 0 593,900	76,400 76,400 removal of 86 orary retireme 0 0 0 0 83,900	0 0% of agency sacent rate reduction 0 0 0 0	0 avings resulting for the control of the control	129,400 rom the (14,000) (33,200) (9,500) (56,700)
General Total 4.42 Ne em General Dedicated Federal Total FY 2001 To	1.00 1.00 1.00 gative Supplements 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000) (33,200) (9,500) (56,700) on 455,700 999,300	33,000 33,000 nor recommends ng and the tempo 0 0 0 593,900 439,600	76,400 76,400 removal of 86 prary retireme 0 0 0 0	00% of agency sagent rate reduction 0 0 0 0 0 0 0 0	0 avings resulting for the control of the control	129,400 rom the (14,000) (33,200) (9,500) (56,700) 1,133,500 1,573,900
General 4.42 Ne em General Dedicated Federal Total FY 2001 To General Dedicated	hancement. 1.00 1.00 gative Supplements sployer share of P 0.00 0.00 0.00 0.00 otal Appropriation 6.97	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000) (33,200) (9,500) (56,700) on	33,000 33,000 nor recommends ng and the tempo 0 0 0 0 593,900	76,400 76,400 removal of 80 prary retireme 0 0 0 0 135,000	0 0% of agency sacent rate reduction 0 0 0 0	0 avings resulting for the control of the control	129,400 rom the (14,000) (33,200) (9,500) (56,700)
General Total 4.42 Ne em General Dedicated Federal Total FY 2001 To General Dedicated Federal Total	1.00 1.00 1.00 gative Supplements 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000) (33,200) (9,500) (56,700) on 455,700 999,300 386,800 1,841,800	33,000 33,000 nor recommends ng and the tempo 0 0 0 593,900 439,600 163,800	76,400 76,400 removal of 80 prary retireme 0 0 0 0 135,000 0	00% of agency sagent rate reduction 0 0 0 0 0 0 0 0	0 avings resulting for the control of the control	129,400 rom the (14,000) (33,200) (9,500) (56,700) 1,133,500 1,573,900 550,600
General Total 4.42 Ne em General Dedicated Federal Total FY 2001 To General Dedicated Federal Total	1.00 1.00 1.00 gative Supplements 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000) (33,200) (9,500) (56,700) on 455,700 999,300 386,800 1,841,800	33,000 33,000 nor recommends ng and the tempo 0 0 0 593,900 439,600 163,800	76,400 76,400 removal of 80 prary retireme 0 0 0 0 135,000 0	00% of agency sagent rate reduction 0 0 0 0 0 0 0 0	0 avings resulting for the control of the control	129,400 rom the (14,000) (33,200) (9,500) (56,700) 1,133,500 1,573,900 550,600
General Total 4.42 Ne em General Dedicated Federal Total FY 2001 To General Dedicated Federal Total FY 2001 Es	1.00 1.00 1.00 gative Supplement ployer share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	20,000 20,000 ntal: The Govern ERSI gain sharin (14,000) (33,200) (9,500) (56,700) on 455,700 999,300 386,800 1,841,800 ditures	33,000 33,000 nor recommends ng and the tempo 0 0 0 593,900 439,600 163,800 1,197,300	76,400 76,400 removal of 80 prary retirement 0 0 0 0 83,900 135,000 0 218,900	0 0% of agency sagent rate reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 vings resulting for the control of the control o	129,400 rom the (14,000) (33,200) (9,500) (56,700) 1,133,500 1,573,900 550,600 3,258,000
General Total 4.42 Ne em General Dedicated Federal Total FY 2001 To General Dedicated Federal Total FY 2001 Es General	1.00 1.00 1.00 gative Supplement ployer share of P 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	20,000 20,000 ntal: The Govern ERSI gain sharin (14,000) (33,200) (9,500) (56,700) on 455,700 999,300 386,800 1,841,800 ditures 455,700	33,000 33,000 nor recommends ng and the tempo 0 0 0 593,900 439,600 163,800 1,197,300	76,400 76,400 removal of 86 prary retireme 0 0 0 0 83,900 135,000 0 218,900	0 0% of agency sagent rate reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 vings resulting for a contract of the contra	129,400 rom the (14,000) (33,200) (9,500) (56,700) 1,133,500 1,573,900 550,600 3,258,000 1,133,500
General Total 4.42 Ne em General Dedicated Federal Total FY 2001 To General Dedicated Federal Total FY 2001 Es General Dedicated	1.00 1.00 1.00 gative Supplements 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000) (33,200) (9,500) (56,700) on 455,700 999,300 386,800 1,841,800 ditures 455,700 999,300	33,000 33,000 nor recommends ng and the tempo 0 0 0 593,900 439,600 1,197,300 593,900 439,600	76,400 76,400 removal of 80 prary retireme 0 0 0 0 83,900 135,000 83,900 135,000	0 0% of agency sagent rate reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 evings resulting for a control of the control of	129,400 rom the (14,000) (33,200) (9,500) (56,700) 1,133,500 1,573,900 550,600 3,258,000 1,133,500 1,573,900
enli General Total 4.42 Ne em General Dedicated Federal Total FY 2001 To General Dedicated Federal Total FY 2001 Es General Dedicated Federal Total	1.00 1.00 1.00 gative Supplements 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000) (33,200) (9,500) (56,700) on 455,700 999,300 386,800 1,841,800 ditures 455,700 999,300 386,800 386,800	33,000 33,000 nor recommends ng and the tempo 0 0 0 593,900 439,600 163,800 593,900 439,600 163,800	76,400 76,400 removal of 80 prary retireme 0 0 0 0 83,900 135,000 0 218,900 135,000 0	0 0% of agency salent rate reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 evings resulting for n. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	129,400 rom the (14,000) (33,200) (9,500) (56,700) 1,133,500 1,573,900 550,600 1,133,500 1,573,900 550,600 550,600
General Total 4.42 Ne em General Dedicated Federal Total FY 2001 To General Dedicated Federal Total FY 2001 Es General Dedicated Federal Total FY 2001 Es General Dedicated Federal Total Base Adjus	1.00 1.00 1.00 gative Supplements 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	20,000 20,000 ntal: The Govern ERSI gain sharin (14,000) (33,200) (9,500) (56,700) on 455,700 999,300 386,800 1,841,800 ditures 455,700 999,300 386,800 1,841,800	33,000 33,000 nor recommends ng and the tempo 0 0 0 593,900 439,600 163,800 593,900 439,600 163,800	76,400 76,400 removal of 80 prary retireme 0 0 0 0 83,900 135,000 0 218,900 135,000 0	0 0% of agency salent rate reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 evings resulting for n. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	129,400 rom the (14,000) (33,200) (9,500) (56,700) 1,133,500 1,573,900 550,600 1,133,500 1,573,900 550,600 550,600
General Total 4.42 Ne em General Dedicated Federal Total FY 2001 To General Dedicated Federal Total FY 2001 Es General Dedicated Federal Total FY 2001 Es General Dedicated Federal Total Base Adjus	1.00 1.00 1.00 gative Supplements 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	20,000 20,000 ntal: The Govern ERSI gain sharin (14,000) (33,200) (9,500) (56,700) on 455,700 999,300 386,800 1,841,800 ditures 455,700 999,300 386,800 1,841,800	33,000 33,000 nor recommends ng and the tempo 0 0 0 593,900 439,600 163,800 593,900 439,600 163,800	76,400 76,400 removal of 80 prary retireme 0 0 0 0 83,900 135,000 0 218,900 135,000 0	0 0% of agency salent rate reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 evings resulting for n. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	129,400 rom the (14,000) (33,200) (9,500) (56,700) 1,133,500 1,573,900 550,600 1,133,500 1,573,900 550,600 550,600
General Total 4.42 Ne em General Dedicated Federal Total FY 2001 To General Dedicated Federal Total FY 2001 Es General Dedicated Federal Total Base Adjust 8.41 Re	1.00 1.00 1.00 gative Supplements 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	20,000 20,000 ntal: The Govern ERSI gain sharir (14,000) (33,200) (9,500) (56,700) 000 455,700 999,300 386,800 1,841,800 ditures 455,700 999,300 386,800 1,841,800 ne Expenditures	33,000 33,000 nor recommends ng and the tempo 0 0 0 593,900 439,600 163,800 1,197,300 593,900 439,600 1,197,300	76,400 76,400 removal of 80 prary retirement 0 0 0 0 83,900 135,000 0 218,900 135,000 0 218,900	0 0% of agency sagent rate reduction 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 vings resulting for. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	129,400 rom the (14,000) (33,200) (9,500) (56,700) 1,133,500 1,573,900 550,600 1,573,900 550,600 3,258,000 3,258,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	-		d as a result of the		-	g and temporary	retirement
General	0.00	14,000	0	0	0	0	14,000
Dedicated	0.00	33,200	0	0	0	0	33,200
Federal	0.00	9,500	0	0	0	0	9,500
Total	0.00	56,700	0	0	0	0	56,700
FY 2002 Base							
General	5.97	449,700	559,700	0	0	0	1,009,400
Dedicated	16.53	1,032,500	435,000	0	0	0	1,467,500
Federal	5.93	396,300	163,800	0	0	0	560,100
Total	28.43	1,878,500	1,158,500	0	0	0	3,037,000
Program Maint	enance						
•		•	in benefit costs re and retirement co		eased cost for h	ealth insurance	and reduced
General	0.00	4,400	0	0	0	0	4,400
Dedicated	0.00	13,000	0	0	0	0	13,000
Total	0.00	17,400	0	0	0	0	17,400
10.21 Genera	I Inflation: A	1.5% inflationar	y increase is prov	vided for stand	dard operating c	osts.	
General	0.00	0	8,600	0	0	0	8,600
Dedicated	0.00	0	6,600	0	0	0	6,600
Federal	0.00	0	2,400	0	0	0	2,400
			17,600				
Total	0.00	U	17,000	0	U	U	17,600
10.31 Replace desktop \$6,600 i	ement Items: computers, is for softwar	Replace two cr \$2,000 each; as e replacement.	ew cab pickups, nd other miscella	\$25,000 each	three laptop conent, \$17,400.	omputers, \$3,000 Operating Exper	each; six
10.31 Replace desktop \$6,600 i	ement Items: computers, is for softwar	Replace two cr \$2,000 each; ar e replacement.	ew cab pickups, nd other miscella 6,600	\$25,000 each neous equipr 88,400	r; three laptop connent, \$17,400.	omputers, \$3,000 Operating Exper	D each; six additures of
10.31 Replace desktop \$6,600 i Dedicated Total	ement Items: computers, is for softwar 0.00 0.00	Replace two cr \$2,000 each; at e replacement.	ew cab pickups, nd other miscella 6,600 6,600	\$25,000 each	three laptop conent, \$17,400.	omputers, \$3,000 Operating Exper	each; six
10.31 Replace desktop \$6,600 i	ement Items: computers, is for softwar 0.00 0.00	Replace two cr \$2,000 each; at e replacement.	ew cab pickups, nd other miscella 6,600 6,600	\$25,000 each neous equipr 88,400	r; three laptop connent, \$17,400.	omputers, \$3,000 Operating Exper	D each; six additures of
10.31 Replace desktop \$6,600 i Dedicated Total	ement Items: computers, is for softwar 0.00 0.00	Replace two cr \$2,000 each; at e replacement.	ew cab pickups, nd other miscella 6,600 6,600	\$25,000 each neous equipr 88,400	r; three laptop connent, \$17,400.	omputers, \$3,000 Operating Exper	D each; six additures of
10.31 Replace desktop \$6,600 in Dedicated Total	ement Items: computers, is for softwar 0.00 0.00 ored Classes	Replace two cr \$2,000 each; as e replacement. 0 0 : Not recommer	ew cab pickups, nd other miscella 6,600 6,600 nded.	\$25,000 each ineous equipr 88,400 88,400	t; three laptop coment, \$17,400. (0)	omputers, \$3,000 Operating Exper	95,000 95,000
10.31 Replace desktop \$6,600 in Dedicated Total 10.42 Refactor Dedicated Total 10.47 State Tr	ement Items: computers, is for softwar 0.00 0.00 ored Classes 0.00 0.00 reasurer Fee	Replace two cr \$2,000 each; ar e replacement. 0 0 0: Not recommer	ew cab pickups, nd other miscella $\frac{6,600}{6,600}$ nded. $\frac{0}{0}$ to the costs of cal	\$25,000 each neous equiprose 88,400 88,400 0 0 0	t; three laptop coment, \$17,400. (omputers, \$3,000 Operating Exper	95,000 95,000 0 0
10.31 Replace desktop \$6,600 in Dedicated Total 10.42 Refactor Dedicated Total 10.47 State Tr	ement Items: computers, is for softwar 0.00 0.00 ored Classes 0.00 0.00 reasurer Fee	Replace two cr \$2,000 each; at e replacement.	ew cab pickups, nd other miscella 6,600 6,600 nded. 0 to the costs of care.	\$25,000 each neous equiprox 88,400 88,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t; three laptop coment, \$17,400. (omputers, \$3,000 Operating Exper	95,000 95,000 0 0
10.31 Replace desktop \$6,600 in Dedicated Total 10.42 Refactor Dedicated Total 10.47 State Truthe State	ement Items: computers, is for softwar 0.00 0.00 cored Classes 0.00 0.00 reasurer Fee e Treasurer a	Replace two cr \$2,000 each; are replacement. 0 0 0 : Not recommer 0 0 s: Adjustments are reflected he	ew cab pickups, nd other miscella $\frac{6,600}{6,600}$ nded. $\frac{0}{0}$ to the costs of cal	\$25,000 each neous equiprose 88,400 88,400 0 0 0	t; three laptop coment, \$17,400. (omputers, \$3,000 Operating Exper	95,000 95,000 0 0 0 0 0 0 0 0 0
10.31 Replace desktop \$6,600 in Dedicated Total 10.42 Refactor Dedicated Total 10.47 State Trunch the State Dedicated Total 10.61 Change state agestic st	ement Items: computers, is for softwar 0.00 0.00 cred Classes 0.00 0.00 reasurer Fee re Treasurer a 0.00 0.00 e in Employee	Replace two cr \$2,000 each; are replacement. 0 0 0 : Not recommer 0 0 s: Adjustments are reflected here. 0 0 0 ce Compensation 6 shall be used	ew cab pickups, nd other miscella 6,600 6,600 nded. 0 to the costs of care.	\$25,000 each neous equiprose \$8,400	three laptop coment, \$17,400. (0 0 0 ent and warrant 0 0 mpensation of 4	omputers, \$3,000 Departing Expering 0 0 0 processing by the 0 0 0	95,000 95,000 95,000 0 0 0 (1,000) (1,000) ended for all
10.31 Replace desktop \$6,600 in Dedicated Total 10.42 Refactor Dedicated Total 10.47 State Trunch the State Dedicated Total 10.61 Change state agestic st	ement Items: computers, is for softwar 0.00 0.00 cred Classes 0.00 0.00 reasurer Fee e Treasurer a 0.00 0.00 e in Employee gencies. 3.59	Replace two cr \$2,000 each; are replacement. 0 0 0 : Not recommer 0 0 s: Adjustments are reflected here. 0 0 0 ce Compensation 6 shall be used	ew cab pickups, nd other miscella $\frac{6,600}{6,600}$ nded. $\frac{0}{0}$ to the costs of care. $\frac{(1,000)}{(1,000)}$ n: An increase in	\$25,000 each neous equiprose \$8,400	three laptop coment, \$17,400. (0 0 0 ent and warrant 0 0 mpensation of 4	omputers, \$3,000 Departing Expering 0 0 0 processing by the 0 0 0	95,000 95,000 95,000 0 0 0 (1,000) (1,000) ended for all
10.31 Replace desktop \$6,600 in Dedicated Total 10.42 Refactor Dedicated Total 10.47 State Truthe State Dedicated Total 10.61 Change state ag specific	ement Items: computers, is for softwar 0.00 0.00 cred Classes 0.00 0.00 reasurer Fee e Treasurer a 0.00 0.00 e in Employee gencies. 3.5%	Replace two cr \$2,000 each; at e replacement.	ew cab pickups, nd other miscella 6,600 6,600 nded. 0 to the costs of care. (1,000) (1,000) n: An increase in for performance	\$25,000 each neous equiprose sequiprose sequ	three laptop coment, \$17,400. (0 0 0 0 ent and warrant 0 0 mpensation of 4 ases and 1% sha	omputers, \$3,000 Departing Expering 0 0 0 processing by th 0 0 1.5% is recommendable used to address	95,000 95,000 0 0 0 0 0 1,000) 1,000) 1,000 1,000 1,000 1,000 1,000 1,000
10.31 Replace desktop \$6,600 in Dedicated Total 10.42 Refactor Dedicated Total 10.47 State Truthe State Dedicated Total 10.61 Change state ag specific General	ement Items: computers, is for softwar 0.00 0.00 cored Classes 0.00 0.00 reasurer Fee e Treasurer a 0.00 0.00 e in Employee gencies. 3.5% compensati	Replace two cr \$2,000 each; are replacement. O O O Not recommer O O O S: Adjustments are reflected he O O C COmpensation 6 shall be used on issues. 17,600	ew cab pickups, nd other miscella 6,600 6,600 nded. 0 0 to the costs of care. (1,000) (1,000) n: An increase in for performance	\$25,000 each neous equiprose sequiprose sequ	try three laptop coment, \$17,400. (a) 0 0 0 0 ent and warrant 0 0 mpensation of 4 ases and 1% sha	omputers, \$3,000 Departing Expering 0 0 0 processing by th 0 1.5% is recommendable used to add	95,000 95,000 95,000 0 0 0 1,000) 17,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total	Maintenanc	е					
General	5.97	471,700	568,300	0	0	0	1,040,000
Dedicated	16.53	1,091,900	447,200	88,400	0	0	1,627,500
Federal	5.93	405,800	166,200	0	0	0	572,000
Total	28.43	1,969,400	1,181,700	88,400	0	0	3,239,500

Program Enhancements

12.01 Nutrient Management / Water Quality: This decision unit provides ongoing funding relating to the Supplemental for an environmental hydrogeologist to test and evaluate ground water quality at CAFO operations to determine compliance with the rules governing dairy waste, and a water quality analyst on a contract basis to evaluate and sample surface and ground water to determine the success of agricultural BMPs for protecting water quality under Idaho's TMDL program.

General	1.00	50,000	50,000	0	0	0	100,000
Total	1.00	50,000	50,000	0	0	0	100,000

12.02 Integrated Pest Management Program: Provide spending authority for a senior agricultural inspector to provide statewide integrated pest management training and regulatory coverage of the urban uses of pesticides.

Additional Capital Outlay includes one vehicles, \$25,000; office and field equipment, \$14,900.

Dedicated	0.00	45,000	51,000	39,900	0	0	135,900
Total	0.00	45,000	51,000	39,900	0	0	135,900
FY 2002 Total G	overnor's R	lec.					
General	6.97	521,700	618,300	0	0	0	1,140,000
Dedicated	16.53	1,136,900	498,200	128,300	0	0	1,763,400
Federal	5.93	405,800	166,200	0	0	0	572,000
Total	29.43	2,064,400	1,282,700	128,300	0	0	3,475,400